

1.50%

3.00%

Title	original Approved Budget 2018/19 £	Additional Approvals £	Revised Budget 2018/19 £	Full year effects / Budget Pressure s £	Inflation £	DRAFT Projected Costs 19/20 £
Total PMO Salary Costs	833,836	0	833,836	188,163	31,710	1,053,708
Recurring Third Party Costs	182,500		182,500	45,500		228,594
Internal Audit Fees	19,500		19,500	300	594	20,394
External Audit	8,000		8,000	200		8,200
Marketing	15,000		15,000			15,000
National Evaluation Panel (estimated)	70,000		70,000	85,000		155,000
Commission (estimated)	20,000		20,000			20,000
Economic Modelling/Analysis	50,000		50,000	-40,000		10,000
Others						
Provisions	2,200		2,200			2,200
Supplies	4,500		4,500			4,500
Total PMO Projected Spend	1,023,036	0	1,023,036	233,663	32,304	1,289,002
Funding from Member Authorities 18/19 and 19/20	1,023,036	0	1,023,036	233,663	32,304	1,289,002
Intelligence Hub and Portfolio Development	117,400		117,400	-117,400	0	0
Portfolio Development Budget	100,000		100,000	-100,000		0
Total Intelligence Hub and Portfolio Development	217400		217400	-217,400	0	0
Total PMO and Intelligence Hub and Portfolio Development	1,240,436	0	1,240,436	16,263	32,304	1,289,002

Glasgow City Region PMO Recharges to Local Authorities

APPENDIX 2

Local Authority	2017 Population Estimates	% Share	2019/20 PMO and Portfolio Recharge
			£
Glasgow City Council	621,020	34.0%	438,261
Inverclyde Council	78,760	4.3%	55,427
Renfrewshire Council	176,830	9.7%	125,033
East Renfrewshire Council	94,760	5.2%	67,028
East Dunbartonshire Council	108,130	5.9%	76,051
West Dunbartonshire Council	89,610	4.9%	63,161
North Lanarkshire Council	339,960	18.6%	239,754
South Lanarkshire Council	318,170	17.4%	224,286
SPT			
	1,827,240	100	1,289,002